

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	850,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	----- 850,000	----- 1,100,000	----- 1,100,000	----- 1,100,000
TO BE FUNDED AS FOLLOWS:				
TRANSPORTATION DEPARTMENT	650,000	650,000	650,000	650,000
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TOTAL FUNDS	----- 850,000	----- 1,100,000	----- 1,100,000	----- 1,100,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
TOTAL FUNDS	----- 850,000	----- 1,100,000	----- 1,100,000	----- 1,100,000

AGENCY DESCRIPTION AND PROGRAMS  
-----

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	53,164	59,000	59,000	59,000
COMMODITIES	5,074	3,025	3,025	3,025
CAPITAL OUTLAY - EQUIPMENT	2,200	0	0	0
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
	-----	-----	-----	-----
TOTAL EXPENDITURES	73,218	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,440	35,847	22,667	22,667
EGG MARKETING FUND	61,625	61,625	61,625	61,625
LESS: EST CASH AVAILABLE	-35,847	-22,667	-9,487	-9,487
	-----	-----	-----	-----
TOTAL FUNDS	73,218	74,805	74,805	74,805

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	73,218	74,805	74,805	74,805
	-----	-----	-----	-----
TOTAL FUNDS	73,218	74,805	74,805	74,805

AGENCY DESCRIPTION AND PROGRAMS  
-----

Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on each case of eggs produced within the state.

1. Egg Market Promotion

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	73,218	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,883	157,223	158,423	158,401
TRAVEL	26,794	33,000	33,000	33,000
CONTRACTUAL SERVICES	144,817	144,331	149,431	144,653
COMMODITIES	11,429	11,035	11,035	11,035
CAPITAL OUTLAY - EQUIPMENT	2,728	2,500	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	341,651	348,089	352,889	348,089
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	350,518	708,433	440,344	440,344
ARCHITECTURE FUND	699,566	80,000	685,000	685,000
LESS: EST CASH AVAILABLE	-708,433	-440,344	-772,455	-777,255
	-----	-----	-----	-----
TOTAL FUNDS	341,651	348,089	352,889	348,089
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	341,651	348,089	352,889	348,089
	-----	-----	-----	-----
TOTAL FUNDS	341,651	348,089	352,889	348,089

AGENCY DESCRIPTION AND PROGRAMS  
-----

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	341,651	348,089	352,889	348,089

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	53,904	63,224	63,224	53,224
TRAVEL	5,674	21,500	21,500	6,500
CONTRACTUAL SERVICES	43,379	72,977	74,477	43,850
COMMODITIES	5,250	6,500	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	1,500	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	108,207	167,201	167,201	111,574
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,466	36,505	3,804	3,804
ATHLETIC FUND	117,806	130,000	165,000	120,000
AUTO TAGS	4,440	4,500	4,500	4,500
LESS: EST CASH AVAILABLE	-36,505	-3,804	-6,103	-16,730
	-----	-----	-----	-----
TOTAL FUNDS	108,207	167,201	167,201	111,574

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----

## TOTAL PERMANENT AND TIME LIMITED

	1	1	1	1
--	---	---	---	---

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	108,207	167,201	167,201	111,574
	-----	-----	-----	-----
TOTAL FUNDS	108,207	167,201	167,201	111,574

## AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses. The salary of the Commissioner is set by statute.

AGENCY PAGE 2

## 1. Regulation

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	108,207	167,201	167,201	111,574

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,100	71,000	71,000	70,999
TRAVEL	14,149	13,000	12,147	12,147
CONTRACTUAL SERVICES	36,177	33,705	32,150	32,150
COMMODITIES	3,356	2,500	3,000	2,500
CAPITAL OUTLAY - EQUIPMENT	0	1,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	124,782	121,205	118,297	117,796
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,201	2,419	81,214	81,214
AUCTIONEER LICENSE FUND	41,000	200,000	40,000	40,000
LESS: EST CASH AVAILABLE	-2,419	-81,214	-2,917	-3,418
	-----	-----	-----	-----
TOTAL FUNDS	124,782	121,205	118,297	117,796

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	124,782	121,205	118,297	117,796
	-----	-----	-----	-----
TOTAL FUNDS	124,782	121,205	118,297	117,796

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	124,782	121,205	118,297	117,796

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,620,933	7,206,516	8,856,300	6,095,138
TRAVEL	1,253,867	1,390,000	1,775,000	1,390,000
CONTRACTUAL SERVICES	854,162	586,346	1,484,495	586,346
COMMODITIES	101,283	54,000	222,500	54,000
CAPITAL OUTLAY - EQUIPMENT	83,882	80,000	66,000	66,000
SUBSIDIES, LOANS & GRANTS	141,720	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,055,847	9,316,862	12,404,295	8,191,484
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,194,551	1,319,341	1,319,341	1,319,341
BANKING MAINTENANCE FUND	3,343,041	5,229,266	8,066,699	8,066,699
CONSUMER FINANCE FUND	3,837,596	4,087,596	4,337,596	4,337,596
LESS: EST CASH AVAILABLE	-1,319,341	-1,319,341	-1,319,341	-5,532,152
-----	-----	-----	-----	-----
TOTAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	66	77	85	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

66	77	85	77
----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484
-----	-----	-----	-----	-----
TOTAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484

## AGENCY DESCRIPTION AND PROGRAMS

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The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

AGENCY PAGE 2

1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank - Board Hearings

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

5. Consumer Finance - Examination

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

7. Mortgage - Examination

This program performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	1,040,268	1,188,009	1,738,490	1,135,338
2. BANK - EXAMINATION				
TOTAL FUNDS	4,011,289	5,160,350	7,072,363	4,694,502
3. BANK - BOARD HEARINGS				
TOTAL FUNDS	273	0	0	0

AGENCY PAGE 3

4. CONSUMER FINANCE - ADMIN TOTAL FUNDS	761,203	734,524	894,326	577,741
5. CONSUMER FINANCE - EXAMINATION TOTAL FUNDS	991,444	990,370	1,178,457	784,146
6. MORTGAGE - ADMINISTRATION TOTAL FUNDS	693,437	631,578	790,039	512,172
7. MORTGAGE - EXAMINATION TOTAL FUNDS	557,933	612,031	730,620	487,585

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	148,980	166,031	166,031	160,261
TRAVEL	86,524	73,300	73,300	73,300
CONTRACTUAL SERVICES	43,599	50,000	43,000	43,000
COMMODITIES	11,905	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	614	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	291,622	302,881	295,881	290,111
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,901	37,171	54,290	54,920
BARBER EXAMINERS FUND	300,892	320,000	335,000	300,000
LESS: EST CASH AVAILABLE	-37,171	-54,290	-93,409	-64,809
	-----	-----	-----	-----
TOTAL FUNDS	291,622	302,881	295,881	290,111
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	291,622	302,881	295,881	290,111
	-----	-----	-----	-----
TOTAL FUNDS	291,622	302,881	295,881	290,111

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

## 1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

## 2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	72,905	75,720	73,970	72,527
2. LICENSURE & REGULATION				
TOTAL FUNDS	218,717	227,161	221,911	217,584

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,499	52,579	52,579	52,579
TRAVEL	5,414	8,500	8,500	8,500
CONTRACTUAL SERVICES	42,881	33,146	30,647	30,647
COMMODITIES	1,660	2,500	2,750	2,750
CAPITAL OUTLAY - EQUIPMENT	4,812	1,500	1,500	1,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	107,266	98,225	95,976	95,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	116,061	128,505	119,280	119,280
CHIROPRACTIC EXAMINERS FD	119,710	89,000	91,500	91,500
LESS: EST CASH AVAILABLE	-128,505	-119,280	-114,804	-114,804
-----	-----	-----	-----	-----
TOTAL FUNDS	107,266	98,225	95,976	95,976

SUMMARY OF FUNDING

-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,266	98,225	95,976	95,976
-----	-----	-----	-----	-----
TOTAL FUNDS	107,266	98,225	95,976	95,976

AGENCY DESCRIPTION AND PROGRAMS

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

1. Licensure and Regulation

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	107,266	98,225	95,976	95,976

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,694,110	0	0	0
TRAVEL	28,016	0	0	0
CONTRACTUAL SERVICES	2,110,291	0	0	0
COMMODITIES	195,603	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	918,719	0	0	0
CAPITAL OUTLAY - EQUIPMENT	82,102	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,028,841	0	0	0
TO BE FUNDED AS FOLLOWS:				
OPERATING/INVESTMENT FUND	5,028,841	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,028,841	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,028,841	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,028,841	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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Chapter 435, Laws of 1972, established the Mississippi Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to establishing, promoting, developing, locating, constructing, maintaining and operating a multipurpose coliseum/convention center and related facilities within Harrison County, Mississippi. In the 2016 Regular Legislative Session, the Legislature ceded control of the Mississippi Coast Coliseum Commission to Harrison County.

AGENCY PAGE 2

1. Coliseum Operations

This program provides for the operation and maintenance of the Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	5,028,841	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	523,004	523,004	523,004	523,004
TRAVEL	2,203	4,500	4,500	4,500
CONTRACTUAL SERVICES	364,521	382,717	382,717	382,717
COMMODITIES	1,153,088	1,533,606	1,533,606	1,533,606
CAPITAL OUTLAY - EQUIPMENT	192,289	286,710	286,710	286,710
CAPITAL OUTLAY - VEHICLES	0	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	6,454	2,179	2,179	2,179
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,241,559	2,782,716	2,782,716	2,732,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,558,715	1,420,465	837,749	837,749
AGRICULTURE ENTERPRISES	2,103,309	2,200,000	2,700,000	2,700,000
LESS: EST CASH AVAILABLE	-1,420,465	-837,749	-755,033	-805,033
	-----	-----	-----	-----
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
	-----	-----	-----	-----
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716

AGENCY DESCRIPTION AND PROGRAMS

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The Farming Operations is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

AGENCY PAGE 2

## 1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FARMING OPERATIONS				
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	370,644	451,501	561,426	419,066
TRAVEL	141,958	151,000	160,000	151,000
CONTRACTUAL SERVICES	160,924	89,315	82,015	89,315
COMMODITIES	30,015	21,319	33,800	21,319
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	703,541	723,135	847,241	690,700
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	661,703	760,062	826,927	826,927
COSMETOLOGY FUND	801,900	790,000	805,000	805,000
LESS: EST CASH AVAILABLE	-760,062	-826,927	-784,686	-941,227
-----	-----	-----	-----	-----
TOTAL FUNDS	703,541	723,135	847,241	690,700
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	13	13	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	703,541	723,135	847,241	690,700
-----	-----	-----	-----	-----
TOTAL FUNDS	703,541	723,135	847,241	690,700

#### AGENCY DESCRIPTION AND PROGRAMS -----

Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

#### 1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

## AGENCY PAGE 2

## 2. School Coordination

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

## 3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

## 4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	0	0	0	0
2. SCHOOL COORDINATION				
TOTAL FUNDS	84,425	86,776	101,667	82,883
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	351,770	361,568	423,622	345,351
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	267,346	274,791	321,952	262,466

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	388,817	396,440	515,180	376,954
TRAVEL	41,595	42,000	52,000	42,000
CONTRACTUAL SERVICES	277,657	288,849	271,820	271,820
COMMODITIES	41,921	15,000	19,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	820,990	834,289	950,000	797,774
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,426,428	1,679,916	1,679,916	1,679,916
DENTAL FEES	1,074,478	834,289	950,000	950,000
LESS: EST CASH AVAILABLE	-1,679,916	-1,679,916	-1,679,916	-1,832,142
	-----	-----	-----	-----
TOTAL FUNDS	820,990	834,289	950,000	797,774
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	9	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	820,990	834,289	950,000	797,774
	-----	-----	-----	-----
TOTAL FUNDS	820,990	834,289	950,000	797,774

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-9-7, Mississippi Code of 1972, Annotated, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight (8) members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	820,990	834,289	950,000	797,774

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,774,167	31,414,090	31,213,120	24,501,116
TRAVEL	456,065	600,000	600,000	600,000
CONTRACTUAL SERVICES	28,996,160	99,713,349	85,290,182	85,290,182
COMMODITIES	443,256	1,698,000	1,343,000	1,343,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	154,223	1,500,000	1,135,736	1,135,736
CAPITAL OUTLAY - VEHICLES	49,834	100,000	0	0
SUBSIDIES, LOANS & GRANTS	33,216,032	57,466,719	52,108,000	52,108,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	88,089,737	193,527,158	172,725,038	166,013,034
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	84,733,169	188,515,844	167,713,724	167,713,724
MDES SPECIAL ADMIN FUND	3,395,420	5,011,314	5,011,314	5,011,314
GOVERNOR'S BUDGET CUTS	-38,852	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-6,712,004
	-----	-----	-----	-----
TOTAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	432	377	372	328
PART-TIME	253	193	191	174
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	4
PART-TIME	21	35	35	67
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	715	614	607	573
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034
	-----	-----	-----	-----
TOTAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034

AGENCY DESCRIPTION AND PROGRAMS  
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House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

## 1. Employment Services

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

## 2. Unemployment Insurance

This program collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

## 3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	51,664,215	81,306,919	69,898,254	66,856,864
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	35,675,270	111,119,322	101,797,601	98,282,489
3. LABOR MARKET INFORMATION TOTAL FUNDS	750,252	1,100,917	1,029,183	873,681

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	335,087	361,761	371,248	361,761
TRAVEL	26,223	24,000	26,500	24,000
CONTRACTUAL SERVICES	129,347	57,714	64,000	57,714
COMMODITIES	18,148	12,000	15,000	12,000
CAPITAL OUTLAY - EQUIPMENT	8,306	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	498,666	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,015,777	457,975	479,248	457,975
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,038,734	578,260	214,645	214,645
ENGINEER/LAND SURVEYOR FD	555,303	594,360	600,000	550,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-578,260	-214,645	-335,397	-306,670
	-----	-----	-----	-----
TOTAL FUNDS	1,015,777	457,975	479,248	457,975
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,015,777	457,975	479,248	457,975
	-----	-----	-----	-----
TOTAL FUNDS	1,015,777	457,975	479,248	457,975

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board's mission is to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	1,015,777	457,975	479,248	457,975

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	981,639	1,317,037	1,317,037	1,284,977
TRAVEL	15,960	28,000	28,000	28,000
CONTRACTUAL SERVICES	3,056,197	3,587,300	3,587,300	3,587,300
COMMODITIES	193,220	367,397	367,397	367,397
CAPITAL OUTLAY - OTHER THAN EQUIP	0	170,000	170,000	170,000
CAPITAL OUTLAY - EQUIPMENT	5,228	120,000	120,000	120,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,138	4,138	4,138
SUBSIDIES, LOANS & GRANTS	64,356	80,000	80,000	80,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,316,600	5,693,872	5,693,872	5,641,812
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	491,438	812,519	708,647	708,647
SALES TAX	628,102	300,000	300,000	300,000
DONATIONS & SPONSORS	141,500	250,000	250,000	250,000
SALES & REFUNDS	42,507	40,000	40,000	40,000
RENT ST PROP/FAIR RECPTS	3,825,572	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-812,519	-708,647	-604,775	-656,835
	-----	-----	-----	-----
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	14
PART-TIME	42	42	42	38
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	58	58	58	52
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812
	-----	-----	-----	-----
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812

AGENCY DESCRIPTION AND PROGRAMS

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The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	356,147	846,700	846,700	846,700
COMMODITIES	28,173	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	10,608	23,300	23,300	23,300
	-----	-----	-----	-----
TOTAL EXPENDITURES	394,928	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,333	22,542	22,542	22,542
SALES	21,827	25,000	25,000	25,000
TICKET SALES & RENTALS	312,310	786,295	786,295	786,295
SPONSORSHIPS	0	60,000	60,000	60,000
REFUNDS/TRANSFERS/OTHER	0	82,855	82,855	82,855
LESS: EST CASH AVAILABLE	-22,542	-22,542	-22,542	-22,542
	-----	-----	-----	-----
TOTAL FUNDS	394,928	954,150	954,150	954,150
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	394,928	954,150	954,150	954,150
	-----	-----	-----	-----
TOTAL FUNDS	394,928	954,150	954,150	954,150

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers' awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	394,928	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	553,612	560,000	560,000	560,000
TRAVEL	1,778	4,000	4,000	4,000
CONTRACTUAL SERVICES	1,171,822	1,364,500	1,650,000	1,650,000
COMMODITIES	3,305	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	1,500
SUBSIDIES, LOANS & GRANTS	3,238,551	3,000,444	4,300,000	4,300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,969,068	4,937,444	6,522,500	6,522,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,074,351	13,767,615	13,767,615	13,767,615
STATE APPROPRIATIONS	0	4,937,444	0	0
TORT CLAIMS TREASURY FUND	4,662,332	0	4,800,000	4,800,000
LESS: EST CASH AVAILABLE	-13,767,615	-13,767,615	-12,045,115	-12,045,115
-----	-----	-----	-----	-----
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	8	8	8	8
----------------------------------	---	---	---	---

SUMMARY OF FUNDING

GENERAL FUNDS	0	4,937,444	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,969,068	0	6,522,500	6,522,500
-----	-----	-----	-----	-----
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,240	1,600	1,600	1,600
TRAVEL	3,954	4,400	4,400	4,400
CONTRACTUAL SERVICES	21,159	28,405	28,405	28,405
COMMODITIES	5,543	4,725	4,725	4,725
-----				
TOTAL EXPENDITURES	31,896	39,130	39,130	39,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	131,783	150,472	120,342	120,342
REG FOR FORESTERS FUND	50,585	9,000	55,000	55,000
LESS: EST CASH AVAILABLE	-150,472	-120,342	-136,212	-136,212
-----				
TOTAL FUNDS	31,896	39,130	39,130	39,130
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,896	39,130	39,130	39,130
-----				
TOTAL FUNDS	31,896	39,130	39,130	39,130

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	31,896	39,130	39,130	39,130

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	104,571	61,450	109,900	64,506
TRAVEL	7,202	10,000	10,000	10,000
CONTRACTUAL SERVICES	170,230	177,970	150,205	150,205
COMMODITIES	8,545	11,886	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	290,548	263,806	281,605	236,211
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	481,516	320,278	341,472	341,472
FUNERAL SERVICES FUND	129,310	285,000	130,000	130,000
LESS: EST CASH AVAILABLE	-320,278	-341,472	-189,867	-235,261
	-----	-----	-----	-----
TOTAL FUNDS	290,548	263,806	281,605	236,211
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	2	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	290,548	263,806	281,605	236,211
	-----	-----	-----	-----
TOTAL FUNDS	290,548	263,806	281,605	236,211

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	290,548	263,806	281,605	236,211

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,804	84,500	87,900	85,515
TRAVEL	930	2,000	3,000	2,000
CONTRACTUAL SERVICES	32,281	26,717	28,000	26,450
COMMODITIES	1,830	14,500	13,545	13,545
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	4,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	147,845	131,717	136,445	131,510
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,452	189,634	171,917	171,917
REG PROF GEOLOGISTS FUND	149,027	114,000	115,000	100,000
LESS: EST CASH AVAILABLE	-189,634	-171,917	-150,472	-140,407
	-----	-----	-----	-----
TOTAL FUNDS	147,845	131,717	136,445	131,510
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	147,845	131,717	136,445	131,510
	-----	-----	-----	-----
TOTAL FUNDS	147,845	131,717	136,445	131,510

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the State of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	147,845	131,717	136,445	131,510

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,093,816	3,695,717	3,822,985	3,613,627
TRAVEL	73,346	100,000	88,015	88,015
CONTRACTUAL SERVICES	15,420,625	11,516,100	20,507,507	11,516,100
COMMODITIES	291,401	429,500	387,493	387,493
CAPITAL OUTLAY - OTHER THAN EQUIP	134,969,956	84,399,443	100,955,451	84,399,443
CAPITAL OUTLAY - EQUIPMENT	6,769,362	4,614,806	1,479,600	1,479,600
CAPITAL OUTLAY - VEHICLES	89,848	56,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	2,250	2,500	2,250
SUBSIDIES, LOANS & GRANTS	3,169,253	3,220,523	3,162,505	3,162,505
	-----	-----	-----	-----
TOTAL EXPENDITURES	163,877,757	108,034,339	130,406,056	104,649,033
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
PORT OPERATIONS	15,967,857	17,409,138	21,690,622	21,690,622
TAX LEVY	981,855	900,000	900,000	900,000
INTEREST INCOME & OTHER	44,324,155	20,154,188	12,698,700	12,698,700
GRANT FUNDS	102,603,890	69,571,013	95,116,734	95,116,734
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-30,757,023
	-----	-----	-----	-----
TOTAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	39	39	35
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	32	39	39	35
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033
	-----	-----	-----	-----
TOTAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033

AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors.

AGENCY PAGE 2

mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

#### 1. Port Operations

This program promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

#### 2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	160,708,504	104,863,816	127,235,533	101,478,510
2. DEBT SERVICE				
TOTAL FUNDS	3,169,253	3,170,523	3,170,523	3,170,523

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,600,510	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	1,600,510	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,314,186	156,888	156,888	156,888
BURN CARE FUND	443,212	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-156,888	-156,888	-156,888	-156,888
TOTAL FUNDS	1,600,510	3,000,000	3,000,000	3,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,600,510	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	1,600,510	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS  
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Section 7-9-70, Mississippi Code 1972, Annotated, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	1,600,510	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	14,234	60,000	60,000	60,000
CONTRACTUAL SERVICES	787,855	691,610	691,610	691,610
COMMODITIES	2,518	1,600	1,600	1,600
CAPITAL OUTLAY - EQUIPMENT	2,578	0	0	0
SUBSIDIES, LOANS & GRANTS	15,640,182	51,262,809	52,042,809	50,042,809
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	16,447,367	52,016,019	52,796,019	50,796,019
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,900,064	87,179,534	96,097,934	96,097,934
STATE SUPPORT SPECIAL FUNDS	1,176,820	1,220,000	2,000,000	0
FEDERAL FUNDS	8,652,159	44,734,419	44,734,419	44,734,419
EMERGENCY WATER LOAN	1,062,071	1,080,000	1,080,000	1,080,000
WATER IMP REVOLVING LOAN	13,835,776	13,900,000	13,900,000	13,900,000
LGRWSIB IMP LOAN (132S)	11	0	0	0
LESS: EST CASH AVAILABLE	-87,179,534	-96,097,934	-105,016,334	-105,016,334
-----	-----	-----	-----	-----
TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019
ST SUPT FUND LAPSE	23,180	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,176,820	1,220,000	2,000,000	0
SPECIAL FUNDS	15,270,547	50,796,019	50,796,019	50,796,019
-----	-----	-----	-----	-----
TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019

AGENCY DESCRIPTION AND PROGRAMS

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Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Governments and Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER				
TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	613,152	1,000,000	1,000,000	1,000,000
TRAVEL	18,249	20,000	20,000	20,000
CONTRACTUAL SERVICES	1,378,712	750,000	750,000	750,000
COMMODITIES	309,325	305,000	305,000	305,000
CAPITAL OUTLAY - EQUIPMENT	31,886	30,000	30,000	30,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	6,962,160	7,680,443	7,680,443	7,680,443
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,313,484	9,787,443	9,787,443	9,787,443
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,375,459	26,199,567	26,199,567	26,199,567
TIDELANDS LEASES	8,137,592	9,787,443	9,787,443	9,787,443
LESS: EST CASH AVAILABLE	-26,199,567	-26,199,567	-26,199,567	-26,199,567
-----	-----	-----	-----	-----
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443
-----	-----	-----	-----	-----
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443

AGENCY DESCRIPTION AND PROGRAMS  
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Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,880	3,000	3,000	3,000
TRAVEL	7,291	7,300	7,300	7,300
CONTRACTUAL SERVICES	157,050	192,017	164,620	164,620
COMMODITIES	1,935	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	169,156	209,817	182,420	182,420
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	291,536	290,516	270,699	270,699
MESSAGE THERAPY FUND	168,136	190,000	185,000	185,000
LESS: EST CASH AVAILABLE	-290,516	-270,699	-273,279	-273,279
	-----	-----	-----	-----
TOTAL FUNDS	169,156	209,817	182,420	182,420
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	169,156	209,817	182,420	182,420
	-----	-----	-----	-----
TOTAL FUNDS	169,156	209,817	182,420	182,420

AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	169,156	209,817	182,420	182,420

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,253,260	1,412,656	1,539,828	1,365,622
TRAVEL	40,695	44,000	51,500	44,000
CONTRACTUAL SERVICES	509,059	1,202,000	752,751	752,751
COMMODITIES	42,445	48,250	179,300	179,300
CAPITAL OUTLAY - EQUIPMENT	7,395	21,600	28,500	21,600
CAPITAL OUTLAY - VEHICLES	18,388	20,000	20,000	0
SUBSIDIES, LOANS & GRANTS	250,080	380,000	380,000	380,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,121,322	3,128,506	2,951,879	2,743,273
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,827,679	3,311,776	2,983,270	2,983,270
MEDICAL LICENSURE FUND	2,605,419	2,800,000	2,800,000	2,800,000
TFR TO CAPITAL EXPENSE FD	-2,000,000	0	0	0
LESS: EST CASH AVAILABLE	-3,311,776	-2,983,270	-2,831,391	-3,039,997
-----	-----	-----	-----	-----
TOTAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	24	24	24	23
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	24	24	23

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273
-----	-----	-----	-----	-----
TOTAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

## AGENCY PAGE 2

## 1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

## 2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	1,127,077	923,952	873,664	817,421
2. INVESTIGATIVE				
TOTAL FUNDS	994,245	2,204,554	2,078,215	1,925,852

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	229,566	230,246	242,126	235,468
TRAVEL	18,594	20,275	28,500	20,275
CONTRACTUAL SERVICES	78,947	67,536	80,331	67,536
COMMODITIES	13,279	12,455	12,635	12,635
TOTAL EXPENDITURES	340,386	330,512	363,592	335,914
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	916,320	1,019,085	638,573	638,573
MOTOR VEHICLE FEES	443,151	450,000	450,000	450,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-1,019,085	-638,573	-724,981	-752,659
TOTAL FUNDS	340,386	330,512	363,592	335,914

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	340,386	330,512	363,592	335,914
TOTAL FUNDS	340,386	330,512	363,592	335,914

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

AGENCY PAGE 2

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	340,386	330,512	363,592	335,914

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,581,469	1,980,574	2,087,218	1,735,277
TRAVEL	119,657	125,000	140,000	125,000
CONTRACTUAL SERVICES	1,065,586	749,039	758,589	749,539
COMMODITIES	92,381	97,600	106,850	97,600
CAPITAL OUTLAY - EQUIPMENT	41,657	27,500	27,500	27,500
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	653	600	600	600
SUBSIDIES, LOANS & GRANTS	65	500,000	855,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,901,468	3,500,313	3,995,757	3,235,516
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,050,595	9,752,825	4,252,512	4,252,512
NURSING FUND	2,603,698	6,000,000	2,620,000	2,620,000
TFR TO CAPITAL EXPENSE FD	0	-8,000,000	0	0
LESS: EST CASH AVAILABLE	-9,752,825	-4,252,512	-2,876,755	-3,636,996
	-----	-----	-----	-----
TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	37	38	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	34	37	38	31
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516
	-----	-----	-----	-----
TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516

AGENCY DESCRIPTION AND PROGRAMS

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Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

AGENCY PAGE 2

## 1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	106,955	113,487	129,286	110,526
TRAVEL	2,115	5,000	5,000	5,000
CONTRACTUAL SERVICES	59,135	66,336	66,336	66,336
COMMODITIES	2,439	3,700	3,700	3,700
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	170,644	193,523	209,322	190,562
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	211,716	127,218	173,695	173,695
LICENSE/EXAM/MISC FEES	86,146	240,000	100,000	90,000
LESS: EST CASH AVAILABLE	-127,218	-173,695	-64,373	-73,133
	-----	-----	-----	-----
TOTAL FUNDS	170,644	193,523	209,322	190,562

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

## TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	2	2	2	2

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	170,644	193,523	209,322	190,562
	-----	-----	-----	-----
TOTAL FUNDS	170,644	193,523	209,322	190,562

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	170,644	193,523	209,322	190,562